

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Kenai Peninsula Youth Facility Component Budget Summary

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Component: Kenai Peninsula Youth Facility

Contribution to Department's Mission

The Kenai Peninsula Youth Facility exists to provide a combination of short-term detention and community-based reintegration services for youths who reside in Kenai and the surrounding communities. These services are consistent with the mission of the Division of Juvenile Justice to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

The Kenai Peninsula Youth Facility will provide a fully operational secure setting for juveniles for the Kenai Peninsula area who have committed a crime and who are being detained until their cases can be investigated.

Serving youth in their community provides for greater offender accountability, victim and community restoration, and contact with families, the court, local and state law enforcement officials, public defenders, and schools.

Opening a detention facility on the Kenai Peninsula area will allow probation and youth counselor staff to work with community service providers for placement of youth leaving the facility. The operation of this detention unit will reduce the time of transit incurred by law enforcement personnel (both state and local governments), department staff, youth advocates, families and many others.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,410,100

Personnel:

Full time	17
Part time	3
Total	20

Key Component Challenges

The initial stage of establishing a new facility in a community is a critical time for a facility. Staff will need to work hard to develop positive resident and staff cultures in the facility and work with and in the community to define the role of the facility. Establishment of a citizen advisory board and defining relationships with key community agencies will help ensure that the facility can carry out its mission.

In addition to providing short-term secure detention, the facility will also work with other DJJ juvenile facilities to provide community-based reintegration services for youths who reside in Kenai and the surrounding communities. This will allow for earlier return to Kenai for those juveniles who are court-ordered to locked institutional treatment in other parts of the state.

Significant Changes in Results to be Delivered in FY2005

The Kenai Peninsula Youth Facility is expected to be fully operational by December 2003. All staff will be hired and residents are expected by that time.

FY2005 will be the first full fiscal year that this facility will be in operation. By that time, some of the challenges outlined above will be realized through some of the work that will already have been accomplished throughout the second half of FY2004.

Major Component Accomplishments in 2003

None to report as this facility has yet to open.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities & Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

Contact: Janet Clarke, Director, Administrative Services
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: Janet_Clarke@health.state.ak.us

Kenai Peninsula Youth Facility Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,247.3	1,187.9
72000 Travel	0.0	4.0	4.0
73000 Contractual	0.0	80.0	81.3
74000 Supplies	0.0	110.0	110.0
75000 Equipment	0.0	45.0	1.9
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	25.0	25.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,511.3	1,410.1
Funding Sources:			
1004 General Fund Receipts	0.0	1,511.3	1,410.1
Funding Totals	0.0	1,511.3	1,410.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,511.3	0.0	0.0	1,511.3
Adjustments which will continue current level of service:				
-KPYF-Transfer Out Funding to Probation Services Component and Fairbanks Youth Facility	-79.8	0.0	0.0	-79.8
-Transfer out for IT Consolidation from Kenai Youth	-69.1	0.0	0.0	-69.1
-Changes to Retirement and Other Personal Services Rates	47.7	0.0	0.0	47.7
FY2005 Governor	1,410.1	0.0	0.0	1,410.1

Kenai Peninsula Youth Facility Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	18	17	Annual Salaries	739,731
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	350,355
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	97,826
Totals	21	20	Total Personal Services	1,187,912

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	0	0	0	1	1
Enviro Services Journey II	0	0	0	1	1
Juvenile Prob Officer II	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Unit Leader	0	0	0	1	1
Youth Center Supt I	0	0	0	1	1
Youth Counselor II	0	0	0	10	10
Youth Counselor III	0	0	0	2	2
Totals	0	0	0	20	20